

APMC Chamba		
Sr No.	Particulars	Amount
1	Total Estimated Receipts for the Financial Year 2026-27	4,18,70,000.00
2	Less : Expenditure	
	A. Establishment Expenses	85,00,000
	B. Administrative Expenses	1,42,12,000
	C. Capital Expenditure	1,90,18,801
	Grand Total ( A to C)	4,17,30,801.00
3	Excess of Income over Expenditure (1-2)	1,39,199.00

  
 Divisional Accountant  
 HPSAMB, Khalini  
 Shimla-2 (H.P)

  
 Deputy Controller ( HPF&AS)  
 HPSAMB, Khalini  
 Shimla-2 (H.P)

  
 Managing Director  
 HPSAMB, Khalini  
 Shimla-2 (H.P)

**APMC Chamba**

Budget Estimates of Receipts and Expenditure of APMC Chamba for the Financial Year 2026-27			
	Income		
1	Opening Balance as on 01.04.2025		₹ 4,64,80,125.58
2	Actual Receipts as on 31.12.2025		₹ 1,24,61,940.00
3	Estimated Receipts 01.01.2026 to 31.03.2026		₹ 74,00,693.00
4	Total Amount ( 1+2+3)		₹ 6,63,42,758.58
5	Exp During 2025-26		₹ 2,72,81,123.00
6	Balance as on 01.04.2026 (4-5)		₹ 3,90,61,635.58

**AGRICULTURAL PRODUCE MARKET COMMITTEE CHAMBA**

**Budget Estimates of Receipts for FY 2026-27**

Sr. No.	Particulars	Income For the Year 2024-2025	Budgeted Income for the year 2025-26	Actual Income upto December 2025	Projected Income For next 3 months (Jan-26 to Mar-26)	Total Income upto Mar.2026 (Estimation)	Proposed Budget 2026-27
A		1	2	3	4	5(3+4)	7
1	Market Fees(Including Fees from yards, notified areas & checkposts)	₹ 1,23,46,139	₹ 1,70,00,000	₹ 95,63,542	₹ 50,00,000	₹ 1,45,63,542	₹ 2,70,00,000
2	Registration Fees( License)	₹ 23,700	₹ 44,000	₹ 21,185	₹ 15,000	₹ 36,185	₹ 70,000
3	Rent from Shops/ Godowns	₹ 4,80,971	₹ 8,76,000	₹ 4,18,242	₹ 1,35,000	₹ 5,53,242	₹ 12,00,000
4	Interest in Deposits / Investments	₹ 26,48,796	₹ 29,87,000	₹ 11,33,512	₹ 15,58,133	₹ 26,91,645	₹ 40,00,000
5	User Charges	₹ 11,45,513	₹ 25,10,000	₹ 10,43,266	₹ 3,60,000	₹ 14,03,266	₹ 65,00,000
6	Other Income	₹ 8,29,311	₹ 14,17,680	₹ 2,76,193	₹ 3,25,560	₹ 6,01,753	₹ 30,00,000
7	Kissan Bhawan	₹ 28,400	₹ 13,000	₹ 6,000	₹ 7,000	₹ 13,000	₹ 1,00,000
	<b>Total A</b>	<b>₹ 1,75,02,830</b>	<b>₹ 2,48,47,680</b>	<b>₹ 1,24,61,940</b>	<b>₹ 74,00,693</b>	<b>₹ 1,98,62,633</b>	<b>₹ 4,18,70,000</b>
B	AGMARKNET Receipts	₹ 48,000	₹ 56,000	₹ 0	₹ 0	₹ 0	
	e-NAM Receipts	₹ 0	₹ 0	₹ 0	₹ 0	₹ 0	₹ 0
	Capital Receipts (Grant received)	₹ 0	₹ 0	₹ 0	₹ 0	₹ 0	
	<b>Total B</b>	<b>₹ 48,000</b>	<b>₹ 56,000</b>	<b>₹ 0</b>	<b>₹ 0</b>	<b>₹ 0</b>	<b>₹ 0</b>
	<b>Grand Total ( A+B)</b>	<b>₹ 1,75,50,830</b>	<b>₹ 2,49,03,680</b>	<b>₹ 1,24,61,940</b>	<b>₹ 74,00,693</b>	<b>₹ 1,98,62,633</b>	<b>₹ 4,18,70,000</b>

1	Opening Balance as on 01.04.2026		₹ 3,90,61,636
2	Estimated Receipts 2026-27		₹ 4,18,70,000
3	Total ( 1+2)		₹ 8,09,31,636
4	Estimated Expenditure for 2026-27		₹ 4,17,30,801
5	Balance as on 31.03.2027 (3-4)		₹ 3,92,00,835

**Budget Estimates of Expenditure (F.Y 2026-27)**

Sr. No.	Particulars	Expenses For the Year 2024-25	Approved Budget for the year 2025-26	Actual Expenses upto December 2025	Estimated Expenses For next 3 months (Jan-26 to Mar-26)	Total Expenditure upto Mar.2026 (Estimation)	Proposed Budget 2026-27
<b>A</b>	<b>Establishment Exp</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5(3+4)</b>	<b>8</b>
1	Salary/Gratuity	₹ 49,89,420	₹ 75,00,000	₹ 35,10,473	₹ 21,00,000	₹ 56,10,473	₹ 75,00,000
2	Travel Expenses	₹ 36,922	₹ 1,00,000	₹ 61,329	₹ 88,671	₹ 1,50,000	₹ 2,00,000
3	Medical reimbursment including retirees	₹ 10,178	₹ 2,00,000	₹ 42,886	₹ 1,57,114	₹ 2,00,000	₹ 2,00,000
4	Honorarium	₹ 1,13,366	₹ 3,00,000	₹ 3,05,700	₹ 2,34,300	₹ 5,40,000	₹ 6,00,000
5	Chairman Accommodation Exp	₹ 0	₹ 0	₹ 0	₹ 0	₹ 0	₹ 0
	<b>Total A</b>	<b>₹ 51,49,886</b>	<b>₹ 81,00,000</b>	<b>₹ 39,20,388</b>	<b>₹ 25,80,085</b>	<b>₹ 65,00,473</b>	<b>₹ 85,00,000</b>
<b>B</b>	<b>Recurring Exp</b>						
1	Office Expenses	₹ 4,99,555	₹ 8,00,000	₹ 2,20,796	₹ 4,29,204	₹ 6,50,000	₹ 8,00,000
2	Wages/Contract	₹ 0		₹ 0		₹ 0	
3	Motor Vehicle(POL)	₹ 0		₹ 0		₹ 0	₹ 3,50,000
4	Hiring of Taxi	₹ 3,55,708	₹ 5,00,000	₹ 4,05,684	₹ 2,44,316	₹ 6,50,000	₹ 5,00,000
5	Motor Vehicle(RM Major)	₹ 0				₹ 0	
6	Printing & Stationery	₹ 21,517	₹ 50,000	₹ 16,707	₹ 33,293	₹ 50,000	₹ 1,00,000
7	Rent and Rates	₹ 0				₹ 0	
8	Store Stock	₹ 0				₹ 0	
9	Cleaning of Yards	₹ 0	₹ 5,00,000	₹ 64,500	₹ 1,01,000	₹ 1,65,500	₹ 10,00,000
10	Purchase of CCTV Camera	₹ 13,335	₹ 20,000		₹ 20,000	₹ 20,000	₹ 20,000
11	Litigation/legal/Professional expenses	₹ 21,000	₹ 1,00,000	₹ 53,000	₹ 47,000	₹ 1,00,000	₹ 1,00,000
12	Electricity	₹ 0				₹ 0	
13	Refreshment/hospitality Charges	₹ 36,260	₹ 50,000	₹ 34,650	₹ 35,350	₹ 70,000	₹ 50,000
14	Internet Lease Line	₹ 47,541	₹ 1,50,000	₹ 22,235	₹ 1,27,765	₹ 1,50,000	₹ 1,00,000
15	Outsourcing Charges of e-NAM Staff	₹ 14,18,631	₹ 23,00,000	₹ 9,66,350	₹ 11,33,650	₹ 21,00,000	₹ 23,00,000
16	Kissan Bhawan Expenses	₹ 0	₹ 50,000	₹ 0	₹ 50,000	₹ 50,000	₹ 50,000
17	AGMARKNET Expenses	₹ 48,000	₹ 36,000	₹ 0	₹ 36,000	₹ 36,000	₹ 36,000
	<b>Total B</b>	<b>₹ 24,61,547</b>	<b>₹ 45,56,000</b>	<b>₹ 17,83,922</b>	<b>₹ 22,57,578</b>	<b>₹ 40,41,500</b>	<b>₹ 54,06,000</b>
<b>C</b>	<b>Non Recurring Expenses</b>						

Sr. No.	Particulars	Expenses For the Year 2024-25	Approved Budget for the year 2025-26	Actual Expenses upto December 2025	Estimated Expenses For next 3 months (Jan .26 to Mar.26)	Total Expenditure upto Mar.2026 (Estimation)	Proposed Budget 2026-27
1	Service Tax /GST	₹ 96,372	₹ 1,57,680	₹ 72,476	₹ 85,204	₹ 1,57,680	₹ 2,16,000
2	Income Tax	₹ 0	₹ 50,000	₹ 0	₹ 50,000	₹ 50,000	₹ 50,000
3	Machinery and equipments	₹ 0	₹ 50,000	₹ 0	₹ 50,000	₹ 50,000	₹ 1,00,000
4	Furniture and Fixtures for Kissan Bhawan	₹ 0		₹ 0	₹ 0	₹ 0	₹ 0
5	Furniture & Fixtures for Offices	₹ 41,158	₹ 1,00,000	₹ 0	₹ 1,00,000	₹ 1,00,000	₹ 1,00,000
6	Audit Expenses		₹ 1,30,000	₹ 0	₹ 1,30,000	₹ 1,30,000	₹ 1,50,000
7	25% Share of Board	₹ 28,30,392	₹ 42,50,000	₹ 28,73,942	₹ 13,76,058	₹ 42,50,000	₹ 67,50,000
8	Purchase of Office Vehicle	₹ 0	₹ 15,00,000	₹ 0	₹ 15,00,000	₹ 15,00,000	₹ 0
9	Lease Premium			₹ 0	₹ 0	₹ 0	₹ 0
	<b>Total C</b>	<b>₹ 29,67,922</b>	<b>₹ 62,37,680</b>	<b>₹ 29,46,418</b>	<b>₹ 32,91,262</b>	<b>₹ 62,37,680</b>	<b>₹ 73,66,000</b>
<b>D</b>	<b>Developmental Expenditure</b>						
1	Seminar and Training Expenses /Farmer Camp	₹ 1,40,000	₹ 5,00,000	₹ 0	₹ 4,00,000	₹ 4,00,000	₹ 2,40,000
2	Seminar and Training and Study Tour	₹ 0	₹ 8,50,000	₹ 0	₹ 10,00,000	₹ 10,00,000	₹ 8,00,000
3	e-NAM Infrastructure	₹ 0	₹ 1,00,000		₹ 1,00,000	₹ 1,00,000	₹ 1,00,000
4	Advertisement and Publicity	₹ 27,566	₹ 80,000	₹ 1,38,472	₹ 81,528	₹ 2,20,000	₹ 2,00,000
5	Automation Charges	₹ 0	₹ 50,000			₹ 0	₹ 50,000
6	Funds for Natural Calamity/ Contributions towards CM relief fund	₹ 0	₹ 3,50,000	₹ 3,00,000	₹ 50,000	₹ 3,50,000	₹ 50,000
	<b>Total D</b>	<b>₹ 1,67,566</b>	<b>₹ 19,30,000</b>	<b>₹ 4,38,472</b>	<b>₹ 16,31,528</b>	<b>₹ 20,70,000</b>	<b>₹ 14,40,000</b>
<b>E</b>	<b>Loan and Advances</b>						
1	House Building Advances	₹ 0	₹ 0	₹ 0	₹ 0	₹ 0	₹ 0
	<b>Total E</b>	<b>₹ 0</b>	<b>₹ 0</b>	<b>₹ 0</b>	<b>₹ 0</b>	<b>₹ 0</b>	<b>₹ 0</b>
<b>F</b>	<b>Capital Expenditure</b>						
1	Deposit Works (Construction)		₹ 65,00,000	₹ 0	₹ 77,42,580	₹ 77,42,580	₹ 1,75,18,801
2	Maintenance & repairs of APMC infrastructure	₹ 46,657	₹ 4,50,000	₹ 38,890	₹ 1,50,000	₹ 1,88,890	₹ 5,00,000
3	Construction of Roads/Collection centre/ Ropeways	₹ 0	₹ 9,00,000	₹ 0	₹ 0	₹ 0	₹ 9,00,000
4	Refund of security	₹ 58,800	₹ 5,00,000	₹ 60,000	₹ 4,40,000	₹ 5,00,000	₹ 1,00,000
	<b>Total F</b>	<b>₹ 1,05,457</b>	<b>₹ 83,50,000</b>	<b>₹ 98,890</b>	<b>₹ 83,32,580</b>	<b>₹ 84,31,470</b>	<b>₹ 1,90,18,801</b>
<b>G</b>	<b>Grand Total ( A to F)</b>	<b>₹ 1,08,52,378</b>	<b>₹ 2,91,73,680</b>	<b>₹ 91,88,090</b>	<b>₹ 1,80,93,033</b>	<b>₹ 2,72,81,123</b>	<b>₹ 4,17,30,801</b>